

Component Detail (1077)

Department of Education and Early Development

Component: Foundation Program (141)

Formula Component

RDU: K-12 Aid to School Districts (645)

IRIS AP Type: EAID

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,217,257.6	0.0	1,217,257.6	1,215,805.8	1,215,805.8	1,216,192.1	-1,065.5	-0.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,217,257.6	0.0	1,217,257.6	1,215,805.8	1,215,805.8	1,216,192.1	-1,065.5	-0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,176,466.6	0.0	1,176,466.6	1,171,677.4	1,189,677.4	1,171,712.4	-4,754.2	-0.4%
1043Impact Aid (Fed)	20,791.0	0.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066Pub School (Other)	20,000.0	0.0	20,000.0	23,337.4	5,337.4	23,688.7	3,688.7	18.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,176,466.6	0.0	1,176,466.6	1,171,677.4	1,189,677.4	1,171,712.4	-4,754.2	-0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	20,000.0	0.0	20,000.0	23,337.4	5,337.4	23,688.7	3,688.7	18.4%
Federal	20,791.0	0.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Pupil Transportation (144)

RDU: K-12 Aid to School Districts (645)

Formula Component

IRIS AP Type: EPPT

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	79,029.6	0.0	79,029.6	78,184.6	78,184.6	78,184.6	-845.0	-1.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	79,029.6	0.0	79,029.6	78,184.6	78,184.6	78,184.6	-845.0	-1.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	79,029.6	0.0	79,029.6	78,184.6	78,184.6	78,184.6	-845.0	-1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	79,029.6	0.0	79,029.6	78,184.6	78,184.6	78,184.6	-845.0	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Boarding Home Grants (148)

RDU: K-12 Support (53)

Formula Component

IRIS AP Type: EBHG

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,453.2	0.0	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,453.2	0.0	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,453.2	0.0	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,453.2	0.0	7,453.2	7,453.2	7,453.2	7,453.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Youth in Detention (150)

RDU: K-12 Support (53)

Formula Component

IRIS AP Type: EYID

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Special Schools (2735)

RDU: K-12 Support (53)

Formula Component

IRIS AP Type: EESP

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,563.9	0.0	3,563.9	3,558.2	3,558.2	3,558.2	-5.7	-0.2%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,563.9	0.0	3,563.9	3,558.2	3,558.2	3,558.2	-5.7	-0.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,563.9	0.0	3,563.9	3,558.2	3,558.2	3,558.2	-5.7	-0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,563.9	0.0	3,563.9	3,558.2	3,558.2	3,558.2	-5.7	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support Services (400)

IRIS AP Type: EEXA

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	654.8	0.0	654.8	0.0	0.0	0.0	-654.8	-100.0%	
2000 Travel	95.4	0.0	95.4	0.0	0.0	0.0	-95.4	-100.0%	
3000 Services	185.5	0.0	185.5	0.0	0.0	0.0	-185.5	-100.0%	
4000 Commodities	17.5	0.0	17.5	0.0	0.0	0.0	-17.5	-100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	212.1	0.0	212.1	0.0	0.0	0.0	-212.1	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,165.3	0.0	1,165.3	0.0	0.0	0.0	-1,165.3	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,142.9	0.0	1,142.9	0.0	0.0	0.0	-1,142.9	-100.0%	
1007I/A Rcpts (Other)	22.4	0.0	22.4	0.0	0.0	0.0	-22.4	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,142.9	0.0	1,142.9	0.0	0.0	0.0	-1,142.9	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	22.4	0.0	22.4	0.0	0.0	0.0	-22.4	-100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	4	0	4	0	0	0	-4	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: Administrative Services (157)

Non-Formula Component

RDU: Education Support Services (400)

IRIS AP Type: EADS

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	1,326.9	0.0	1,326.9	0.0	0.0	0.0	-1,326.9	-100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	400.5	0.0	400.5	0.0	0.0	0.0	-400.5	-100.0%	
4000 Commodities	15.0	0.0	15.0	0.0	0.0	0.0	-15.0	-100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,742.4	0.0	1,742.4	0.0	0.0	0.0	-1,742.4	-100.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	145.0	0.0	145.0	0.0	0.0	0.0	-145.0	-100.0%	
1004Gen Fund (UGF)	913.8	0.0	913.8	0.0	0.0	0.0	-913.8	-100.0%	
1007I/A Rcpts (Other)	683.6	0.0	683.6	0.0	0.0	0.0	-683.6	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	913.8	0.0	913.8	0.0	0.0	0.0	-913.8	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	683.6	0.0	683.6	0.0	0.0	0.0	-683.6	-100.0%	
Federal	145.0	0.0	145.0	0.0	0.0	0.0	-145.0	-100.0%	
<u>Positions:</u>									
Permanent Full Time	11	0	11	0	0	0	-11	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Education and Early Development

Component: Information Services (2148)

Non-Formula Component

RDU: Education Support Services (400)

IRIS AP Type: EITS

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	615.9	0.0	615.9	0.0	0.0	0.0	-615.9	-100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	248.8	0.0	248.8	0.0	0.0	0.0	-248.8	-100.0%	
4000 Commodities	51.2	0.0	51.2	0.0	0.0	0.0	-51.2	-100.0%	
5000 Capital Outlay	6.0	0.0	6.0	0.0	0.0	0.0	-6.0	-100.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	921.9	0.0	921.9	0.0	0.0	0.0	-921.9	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	271.1	0.0	271.1	0.0	0.0	0.0	-271.1	-100.0%	
1007I/A Rcpts (Other)	650.8	0.0	650.8	0.0	0.0	0.0	-650.8	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	271.1	0.0	271.1	0.0	0.0	0.0	-271.1	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	650.8	0.0	650.8	0.0	0.0	0.0	-650.8	-100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	5	0	5	0	0	0	-5	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: School Finance & Facilities (2737)

Non-Formula Component

RDU: Education Support Services (400)

IRIS AP Type: ESFF

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	1,300.0	0.0	1,300.0	0.0	0.0	0.0	-1,300.0	-100.0%	
2000 Travel	19.6	0.0	19.6	0.0	0.0	0.0	-19.6	-100.0%	
3000 Services	871.8	0.0	871.8	0.0	0.0	0.0	-871.8	-100.0%	
4000 Commodities	6.0	0.0	6.0	0.0	0.0	0.0	-6.0	-100.0%	
5000 Capital Outlay	6.0	0.0	6.0	0.0	0.0	0.0	-6.0	-100.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,203.4	0.0	2,203.4	0.0	0.0	0.0	-2,203.4	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,307.6	0.0	1,307.6	0.0	0.0	0.0	-1,307.6	-100.0%	
1007I/A Rcpts (Other)	895.8	0.0	895.8	0.0	0.0	0.0	-895.8	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,307.6	0.0	1,307.6	0.0	0.0	0.0	-1,307.6	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	895.8	0.0	895.8	0.0	0.0	0.0	-895.8	-100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	10	0	10	0	0	0	-10	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Education and Early Development

Component: Executive Administration (2736)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EEXA

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	775.1	775.1	775.1	775.1	100.0%
2000 Travel	0.0	0.0	0.0	45.4	45.4	45.4	45.4	100.0%
3000 Services	0.0	0.0	0.0	56.5	56.5	56.5	56.5	100.0%
4000 Commodities	0.0	0.0	0.0	11.3	11.3	11.3	11.3	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	888.3	888.3	888.3	888.3	100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	865.9	865.9	865.9	865.9	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	22.4	22.4	22.4	22.4	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	865.9	865.9	865.9	865.9	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	22.4	22.4	22.4	22.4	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	5	5	5	5	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Administrative Services (157)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EADS

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	1,358.3	1,358.3	1,358.3	1,358.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	380.5	380.5	380.5	380.5	100.0%
4000 Commodities	0.0	0.0	0.0	15.0	15.0	15.0	15.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	1,753.8	1,753.8	1,753.8	1,753.8	100.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	145.0	145.0	145.0	145.0	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	916.6	916.6	916.6	916.6	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	692.2	692.2	692.2	692.2	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	916.6	916.6	916.6	916.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	692.2	692.2	692.2	692.2	100.0%
Federal	0.0	0.0	0.0	145.0	145.0	145.0	145.0	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	11	11	11	11	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Information Services (2148)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EITS

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	328.9	328.9	328.9	328.9	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	641.9	641.9	641.9	641.9	100.0%
4000 Commodities	0.0	0.0	0.0	51.2	51.2	51.2	51.2	100.0%
5000 Capital Outlay	0.0	0.0	0.0	6.0	6.0	6.0	6.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	1,028.0	1,028.0	1,028.0	1,028.0	100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	375.5	375.5	375.5	375.5	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	652.5	652.5	652.5	652.5	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	375.5	375.5	375.5	375.5	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	652.5	652.5	652.5	652.5	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	3	3	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: School Finance & Facilities (2737)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESFF

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	1,369.9	1,369.9	1,369.9	1,369.9	100.0%
2000 Travel	0.0	0.0	0.0	19.6	19.6	19.6	19.6	100.0%
3000 Services	0.0	0.0	0.0	827.8	827.8	1,150.8	1,150.8	100.0%
4000 Commodities	0.0	0.0	0.0	6.0	6.0	6.0	6.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	6.0	6.0	6.0	6.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	2,229.3	2,229.3	2,552.3	2,552.3	100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	1,320.0	1,320.0	1,643.0	1,643.0	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	909.3	909.3	909.3	909.3	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	1,320.0	1,320.0	1,643.0	1,643.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	909.3	909.3	909.3	909.3	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	10	10	10	10	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Child Nutrition (1955)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ECNS

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	1,162.8	1,162.8	1,162.8	1,162.8	100.0%
2000 Travel	0.0	0.0	0.0	58.0	58.0	58.0	58.0	100.0%
3000 Services	0.0	0.0	0.0	4,472.3	4,472.3	4,472.3	4,472.3	100.0%
4000 Commodities	0.0	0.0	0.0	30.0	30.0	30.0	30.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	71,265.6	71,265.6	71,265.6	71,265.6	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	76,988.7	76,988.7	76,988.7	76,988.7	100.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	76,512.0	76,512.0	76,512.0	76,512.0	100.0%
1003G/F Match (UGF)	0.0	0.0	0.0	74.3	74.3	74.3	74.3	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	15.3	15.3	15.3	15.3	100.0%
1014Donat Comm (Fed)	0.0	0.0	0.0	387.1	387.1	387.1	387.1	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	89.6	89.6	89.6	89.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	76,899.1	76,899.1	76,899.1	76,899.1	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	11	11	11	11	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Student and School Achievement (2796)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESSA

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	4,965.5	4,965.5	5,294.3	5,294.3	100.0%
2000 Travel	0.0	0.0	0.0	335.5	335.5	335.5	335.5	100.0%
3000 Services	0.0	0.0	0.0	12,454.7	12,454.7	12,491.5	12,491.5	100.0%
4000 Commodities	0.0	0.0	0.0	217.8	217.8	317.8	317.8	100.0%
5000 Capital Outlay	0.0	0.0	0.0	5.0	5.0	5.0	5.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	139,980.7	139,980.7	140,240.0	140,240.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	157,959.2	157,959.2	158,684.1	158,684.1	100.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	150,715.5	150,715.5	150,715.5	150,715.5	100.0%
1003G/F Match (UGF)	0.0	0.0	0.0	264.6	264.6	264.6	264.6	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	4,915.9	4,915.9	5,640.8	5,640.8	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	1,147.5	1,147.5	1,147.5	1,147.5	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	377.8	377.8	377.8	377.8	100.0%
1092MHTAAR (Other)	0.0	0.0	0.0	50.0	50.0	50.0	50.0	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	50.0	50.0	50.0	50.0	100.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	437.9	437.9	437.9	437.9	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	5,558.3	5,558.3	6,283.2	6,283.2	100.0%
Designated General (DGF)	0.0	0.0	0.0	437.9	437.9	437.9	437.9	100.0%
Other	0.0	0.0	0.0	1,247.5	1,247.5	1,247.5	1,247.5	100.0%
Federal	0.0	0.0	0.0	150,715.5	150,715.5	150,715.5	150,715.5	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	42	42	45	45	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: State System of Support (2977)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: ESSS

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	481.5	481.5	481.5	481.5	100.0%
2000 Travel	0.0	0.0	0.0	15.0	15.0	15.0	15.0	100.0%
3000 Services	0.0	0.0	0.0	1,039.8	1,039.8	1,443.2	1,443.2	100.0%
4000 Commodities	0.0	0.0	0.0	10.0	10.0	10.0	10.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	260.0	260.0	260.0	260.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	1,806.3	1,806.3	2,209.7	2,209.7	100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	1,806.3	1,806.3	2,209.7	2,209.7	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	1,806.3	1,806.3	2,209.7	2,209.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	4	4	4	4	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Teacher Certification (1240)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EETC

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	730.1	730.1	730.1	730.1	100.0%
2000 Travel	0.0	0.0	0.0	6.0	6.0	6.0	6.0	100.0%
3000 Services	0.0	0.0	0.0	180.6	180.6	180.6	180.6	100.0%
4000 Commodities	0.0	0.0	0.0	10.0	10.0	10.0	10.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	926.7	926.7	926.7	926.7	100.0%
<u>Funding Sources:</u>								
1005GF/Prgm (DGF)	0.0	0.0	0.0	926.7	926.7	926.7	926.7	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	926.7	926.7	926.7	926.7	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	6	6	6	6	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Early Learning Coordination (2912)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EELC

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	234.9	234.9	234.9	234.9	100.0%
2000 Travel	0.0	0.0	0.0	51.3	51.3	51.3	51.3	100.0%
3000 Services	0.0	0.0	0.0	186.7	186.7	186.7	186.7	100.0%
4000 Commodities	0.0	0.0	0.0	95.8	95.8	95.8	95.8	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	9,049.5	9,049.5	9,049.5	9,049.5	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	9,618.2	9,618.2	9,618.2	9,618.2	100.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	129.6	129.6	129.6	129.6	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	9,488.6	9,488.6	9,488.6	9,488.6	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	9,488.6	9,488.6	9,488.6	9,488.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	129.6	129.6	129.6	129.6	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	2	2	2	2	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

Non-Formula Component

RDU: Education Support and Administrative Services (677)

IRIS AP Type: EPRK

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	2,000.0	2,000.0	8,000.0	8,000.0	100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	2,000.0	2,000.0	8,000.0	8,000.0	100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	2,000.0	2,000.0	8,000.0	8,000.0	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	2,000.0	2,000.0	8,000.0	8,000.0	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: Child Nutrition (1955)

Non-Formula Component

RDU: Teaching and Learning Support (56)

IRIS AP Type: ECNS

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	1,068.0	0.0	1,068.0	0.0	0.0	0.0	-1,068.0	-100.0%	
2000 Travel	58.0	0.0	58.0	0.0	0.0	0.0	-58.0	-100.0%	
3000 Services	4,472.3	0.0	4,472.3	0.0	0.0	0.0	-4,472.3	-100.0%	
4000 Commodities	30.0	0.0	30.0	0.0	0.0	0.0	-30.0	-100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	68,340.4	0.0	68,340.4	0.0	0.0	0.0	-68,340.4	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	73,968.7	0.0	73,968.7	0.0	0.0	0.0	-73,968.7	-100.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	73,500.0	0.0	73,500.0	0.0	0.0	0.0	-73,500.0	-100.0%	
1003G/F Match (UGF)	71.3	0.0	71.3	0.0	0.0	0.0	-71.3	-100.0%	
1004Gen Fund (UGF)	15.2	0.0	15.2	0.0	0.0	0.0	-15.2	-100.0%	
1014Donat Comm (Fed)	382.2	0.0	382.2	0.0	0.0	0.0	-382.2	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	86.5	0.0	86.5	0.0	0.0	0.0	-86.5	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	73,882.2	0.0	73,882.2	0.0	0.0	0.0	-73,882.2	-100.0%	
<u>Positions:</u>									
Permanent Full Time	10	0	10	0	0	0	-10	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Non-Formula Component

IRIS AP Type: ESSA

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	5,169.9	0.0	5,169.9	0.0	0.0	0.0	-5,169.9	-100.0%	
2000 Travel	447.2	0.0	447.2	0.0	0.0	0.0	-447.2	-100.0%	
3000 Services	17,756.0	0.0	17,756.0	0.0	0.0	0.0	-17,756.0	-100.0%	
4000 Commodities	197.8	0.0	197.8	0.0	0.0	0.0	-197.8	-100.0%	
5000 Capital Outlay	5.0	0.0	5.0	0.0	0.0	0.0	-5.0	-100.0%	
7000 Grants, Benefits	136,837.7	0.0	136,837.7	0.0	0.0	0.0	-136,837.7	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	160,413.6	0.0	160,413.6	0.0	0.0	0.0	-160,413.6	-100.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	153,924.4	0.0	153,924.4	0.0	0.0	0.0	-153,924.4	-100.0%	
1003G/F Match (UGF)	263.4	0.0	263.4	0.0	0.0	0.0	-263.4	-100.0%	
1004Gen Fund (UGF)	4,921.7	0.0	4,921.7	0.0	0.0	0.0	-4,921.7	-100.0%	
1007I/A Rcpts (Other)	347.5	0.0	347.5	0.0	0.0	0.0	-347.5	-100.0%	
1037GF/MH (UGF)	377.8	0.0	377.8	0.0	0.0	0.0	-377.8	-100.0%	
1092MHTAAR (Other)	50.0	0.0	50.0	0.0	0.0	0.0	-50.0	-100.0%	
1108Stat Desig (Other)	50.0	0.0	50.0	0.0	0.0	0.0	-50.0	-100.0%	
1151VoTech Ed (DGF)	478.8	0.0	478.8	0.0	0.0	0.0	-478.8	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	5,562.9	0.0	5,562.9	0.0	0.0	0.0	-5,562.9	-100.0%	
Designated General (DGF)	478.8	0.0	478.8	0.0	0.0	0.0	-478.8	-100.0%	
Other	447.5	0.0	447.5	0.0	0.0	0.0	-447.5	-100.0%	
Federal	153,924.4	0.0	153,924.4	0.0	0.0	0.0	-153,924.4	-100.0%	
<u>Positions:</u>									
Permanent Full Time	45	0	45	0	0	0	-45	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: State System of Support (2977)

Non-Formula Component

RDU: Teaching and Learning Support (56)

IRIS AP Type: ESSS

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	334.9	0.0	334.9	0.0	0.0	0.0	-334.9	-100.0%	
2000 Travel	79.3	0.0	79.3	0.0	0.0	0.0	-79.3	-100.0%	
3000 Services	1,094.0	0.0	1,094.0	0.0	0.0	0.0	-1,094.0	-100.0%	
4000 Commodities	29.5	0.0	29.5	0.0	0.0	0.0	-29.5	-100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	310.0	0.0	310.0	0.0	0.0	0.0	-310.0	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,847.7	0.0	1,847.7	0.0	0.0	0.0	-1,847.7	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,847.7	0.0	1,847.7	0.0	0.0	0.0	-1,847.7	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,847.7	0.0	1,847.7	0.0	0.0	0.0	-1,847.7	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	0	3	0	0	0	-3	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: Teacher Certification (1240)

Non-Formula Component

RDU: Teaching and Learning Support (56)

IRIS AP Type: EETC

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	661.7	0.0	661.7	0.0	0.0	0.0	-661.7	-100.0%	
2000 Travel	19.0	0.0	19.0	0.0	0.0	0.0	-19.0	-100.0%	
3000 Services	226.9	0.0	226.9	0.0	0.0	0.0	-226.9	-100.0%	
4000 Commodities	10.0	0.0	10.0	0.0	0.0	0.0	-10.0	-100.0%	
5000 Capital Outlay	15.1	0.0	15.1	0.0	0.0	0.0	-15.1	-100.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	932.7	0.0	932.7	0.0	0.0	0.0	-932.7	-100.0%	
<u>Funding Sources:</u>									
1005GF/Prgm (DGF)	916.3	0.0	916.3	0.0	0.0	0.0	-916.3	-100.0%	
1007I/A Rcpts (Other)	16.4	0.0	16.4	0.0	0.0	0.0	-16.4	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	916.3	0.0	916.3	0.0	0.0	0.0	-916.3	-100.0%	
Other	16.4	0.0	16.4	0.0	0.0	0.0	-16.4	-100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	0	6	0	0	0	-6	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: Early Learning Coordination (2912)

Non-Formula Component

RDU: Teaching and Learning Support (56)

IRIS AP Type: EELC

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	224.2	0.0	224.2	0.0	0.0	0.0	-224.2	-100.0%
2000 Travel	51.3	0.0	51.3	0.0	0.0	0.0	-51.3	-100.0%
3000 Services	191.7	0.0	191.7	0.0	0.0	0.0	-191.7	-100.0%
4000 Commodities	95.8	0.0	95.8	0.0	0.0	0.0	-95.8	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	9,203.7	0.0	9,203.7	0.0	0.0	0.0	-9,203.7	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,766.7	0.0	9,766.7	0.0	0.0	0.0	-9,766.7	-100.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	280.9	0.0	280.9	0.0	0.0	0.0	-280.9	-100.0%
1004Gen Fund (UGF)	9,485.8	0.0	9,485.8	0.0	0.0	0.0	-9,485.8	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,485.8	0.0	9,485.8	0.0	0.0	0.0	-9,485.8	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	280.9	0.0	280.9	0.0	0.0	0.0	-280.9	-100.0%
<u>Positions:</u>								
Permanent Full Time	2	0	2	0	0	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Pre-Kindergarten Grants (3028)

Non-Formula Component

RDU: Teaching and Learning Support (56)

IRIS AP Type: EPRK

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	2,000.0	0.0	2,000.0	0.0	0.0	0.0	-2,000.0	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,000.0	0.0	2,000.0	0.0	0.0	0.0	-2,000.0	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,000.0	0.0	2,000.0	0.0	0.0	0.0	-2,000.0	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,000.0	0.0	2,000.0	0.0	0.0	0.0	-2,000.0	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

RDU: Alaska State Council on the Arts (666)

Non-Formula Component

IRIS AP Type: ESCA

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	534.8	0.0	534.8	582.8	582.8	582.8	48.0	9.0%
2000 Travel	109.3	0.0	109.3	109.3	109.3	109.3	0.0	0.0%
3000 Services	599.1	0.0	599.1	551.1	551.1	551.1	-48.0	-8.0%
4000 Commodities	16.5	0.0	16.5	16.5	16.5	16.5	0.0	0.0%
5000 Capital Outlay	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
7000 Grants, Benefits	1,478.8	0.0	1,478.8	1,478.8	1,478.8	1,478.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,768.5	0.0	2,768.5	2,768.5	2,768.5	2,768.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	806.3	0.0	806.3	806.3	806.3	806.3	0.0	0.0%
1003G/F Match (UGF)	692.8	0.0	692.8	692.8	692.8	692.8	0.0	0.0%
1005GF/Prgm (DGF)	10.9	0.0	10.9	10.9	10.9	10.9	0.0	0.0%
1007I/A Rcpts (Other)	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108Stat Desig (Other)	1,221.5	0.0	1,221.5	1,221.5	1,221.5	1,221.5	0.0	0.0%
1145AIPP Fund (Other)	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	692.8	0.0	692.8	692.8	692.8	692.8	0.0	0.0%
Designated General (DGF)	10.9	0.0	10.9	10.9	10.9	10.9	0.0	0.0%
Other	1,258.5	0.0	1,258.5	1,258.5	1,258.5	1,258.5	0.0	0.0%
Federal	806.3	0.0	806.3	806.3	806.3	806.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	0	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Professional Teaching Practices Commission (190)

Non-Formula Component

RDU: Commissions and Boards (61)

IRIS AP Type: EPTP

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	157.4	0.0	157.4	172.0	172.0	172.0	14.6	9.3%
2000 Travel	16.7	0.0	16.7	16.7	16.7	16.7	0.0	0.0%
3000 Services	126.3	0.0	126.3	67.5	67.5	67.5	-58.8	-46.6%
4000 Commodities	2.6	0.0	2.6	2.6	2.6	2.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	303.0	0.0	303.0	258.8	258.8	258.8	-44.2	-14.6%
Funding Sources:								
1005GF/Prgm (DGF)	303.0	0.0	303.0	258.8	258.8	258.8	-44.2	-14.6%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	303.0	0.0	303.0	258.8	258.8	258.8	-44.2	-14.6%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	1	0	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)

Non-Formula Component

RDU: Commissions and Boards (61)

IRIS AP Type:

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1145AIPP Fund (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

Non-Formula Component

RDU: Mt. Edgecumbe Boarding School (64)

IRIS AP Type: EMES

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	4,788.0	0.0	4,788.0	4,859.7	4,859.7	4,859.7	71.7	1.5%
2000 Travel	605.9	0.0	605.9	706.4	706.4	706.4	100.5	16.6%
3000 Services	5,327.4	400.0	5,727.4	5,391.4	5,391.4	5,391.4	-336.0	-5.9%
4000 Commodities	265.7	0.0	265.7	446.2	446.2	446.2	180.5	67.9%
5000 Capital Outlay	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,014.0	400.0	11,414.0	11,430.7	11,430.7	11,430.7	16.7	0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	0.0	0.0	250.0	250.0	250.0	250.0	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	2.3	2.3	2.3	100.0%
1005GF/Prgm (DGF)	57.4	0.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007I/A Rcpts (Other)	6,027.8	0.0	6,027.8	6,288.4	6,288.4	6,288.4	260.6	4.3%
1066Pub School (Other)	4,758.8	0.0	4,758.8	4,664.9	4,662.6	4,662.6	-96.2	-2.0%
1087Muni Match (DGF)	0.0	400.0	400.0	0.0	0.0	0.0	-400.0	-100.0%
1108Stat Desig (Other)	170.0	0.0	170.0	170.0	170.0	170.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2.3	2.3	2.3	100.0%
Designated General (DGF)	57.4	400.0	457.4	57.4	57.4	57.4	-400.0	-87.5%
Other	10,956.6	0.0	10,956.6	11,123.3	11,121.0	11,121.0	164.4	1.5%
Federal	0.0	0.0	0.0	250.0	250.0	250.0	250.0	100.0%
<u>Positions:</u>								
Permanent Full Time	38	0	38	39	39	39	1	2.6%
Permanent Part Time	11	0	11	10	10	10	-1	-9.1%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

Non-Formula Component

RDU: Mt. Edgecumbe Boarding School (64)

IRIS AP Type: EMFM

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	1.4	1.4	1.4	1.4	100.0%
3000 Services	0.0	0.0	0.0	1,130.8	1,130.8	1,130.8	1,130.8	100.0%
4000 Commodities	0.0	0.0	0.0	275.0	275.0	275.0	275.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	35.5	35.5	35.5	35.5	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	1,442.7	1,442.7	1,442.7	1,442.7	100.0%
<u>Funding Sources:</u>								
1005GF/Prgm (DGF)	0.0	0.0	0.0	250.0	250.0	250.0	250.0	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	1,192.7	1,192.7	1,192.7	1,192.7	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	250.0	250.0	250.0	250.0	100.0%
Other	0.0	0.0	0.0	1,192.7	1,192.7	1,192.7	1,192.7	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: State Facilities Maintenance (2346)

Non-Formula Component

RDU: State Facilities Maintenance (356)

IRIS AP Type: ESFM

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	656.4	0.0	656.4	0.0	0.0	0.0	-656.4	-100.0%	
2000 Travel	1.4	0.0	1.4	0.0	0.0	0.0	-1.4	-100.0%	
3000 Services	1,354.4	0.0	1,354.4	0.0	0.0	0.0	-1,354.4	-100.0%	
4000 Commodities	275.0	0.0	275.0	0.0	0.0	0.0	-275.0	-100.0%	
5000 Capital Outlay	35.5	0.0	35.5	0.0	0.0	0.0	-35.5	-100.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,322.7	0.0	2,322.7	0.0	0.0	0.0	-2,322.7	-100.0%	
<u>Funding Sources:</u>									
1007I/A Rcpts (Other)	2,322.7	0.0	2,322.7	0.0	0.0	0.0	-2,322.7	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	2,322.7	0.0	2,322.7	0.0	0.0	0.0	-2,322.7	-100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	7	0	7	0	0	0	-7	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

Non-Formula Component

RDU: State Facilities Maintenance (356)

IRIS AP Type: ESRF

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,068.2	0.0	1,068.2	0.0	0.0	0.0	-1,068.2	-100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,068.2	0.0	1,068.2	0.0	0.0	0.0	-1,068.2	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,068.2	0.0	1,068.2	0.0	0.0	0.0	-1,068.2	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,068.2	0.0	1,068.2	0.0	0.0	0.0	-1,068.2	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

Non-Formula Component

RDU: State Facilities Rent (679)

IRIS AP Type: ESFR

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	1,068.2	1,068.2	1,068.2	1,068.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	1,068.2	1,068.2	1,068.2	1,068.2	100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	1,068.2	1,068.2	1,068.2	1,068.2	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	1,068.2	1,068.2	1,068.2	1,068.2	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Library Operations (208)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: ELIB

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	2,842.6	0.0	2,842.6	2,896.9	2,896.9	2,896.9	54.3	1.9%
2000 Travel	40.0	0.0	40.0	36.0	36.0	36.0	-4.0	-10.0%
3000 Services	1,873.8	0.0	1,873.8	868.3	868.3	868.3	-1,005.5	-53.7%
4000 Commodities	326.9	0.0	326.9	306.4	306.4	306.4	-20.5	-6.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,472.6	0.0	4,472.6	4,336.7	4,336.7	4,336.7	-135.9	-3.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,555.9	0.0	9,555.9	8,444.3	8,444.3	8,444.3	-1,111.6	-11.6%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,300.3	0.0	1,300.3	1,300.8	1,300.8	1,300.8	0.5	0.0%
1004Gen Fund (UGF)	5,217.0	0.0	5,217.0	4,240.8	4,240.8	4,240.8	-976.2	-18.7%
1005GF/Prgm (DGF)	63.0	0.0	63.0	63.0	63.0	63.0	0.0	0.0%
1007I/A Rcpts (Other)	158.3	0.0	158.3	158.3	158.3	158.3	0.0	0.0%
1108Stat Desig (Other)	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1226High Ed (DGF)	2,717.3	0.0	2,717.3	2,581.4	2,581.4	2,581.4	-135.9	-5.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,217.0	0.0	5,217.0	4,240.8	4,240.8	4,240.8	-976.2	-18.7%
Designated General (DGF)	2,780.3	0.0	2,780.3	2,644.4	2,644.4	2,644.4	-135.9	-4.9%
Other	258.3	0.0	258.3	258.3	258.3	258.3	0.0	0.0%
Federal	1,300.3	0.0	1,300.3	1,300.8	1,300.8	1,300.8	0.5	0.0%
<u>Positions:</u>								
Permanent Full Time	25	0	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Archives (977)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EARC

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,050.7	0.0	1,050.7	1,077.4	1,077.4	1,077.4	26.7	2.5%
2000 Travel	5.1	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
3000 Services	174.9	0.0	174.9	174.9	174.9	174.9	0.0	0.0%
4000 Commodities	31.0	0.0	31.0	31.0	31.0	31.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,261.7	0.0	1,261.7	1,288.4	1,288.4	1,288.4	26.7	2.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
1004Gen Fund (UGF)	1,061.1	0.0	1,061.1	1,087.8	1,087.8	1,087.8	26.7	2.5%
1007I/A Rcpts (Other)	160.6	0.0	160.6	160.6	160.6	160.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,061.1	0.0	1,061.1	1,087.8	1,087.8	1,087.8	26.7	2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	160.6	0.0	160.6	160.6	160.6	160.6	0.0	0.0%
Federal	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	0	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Museum Operations (210)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EMUS

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	1,470.7	0.0	1,470.7	1,502.6	1,502.6	1,502.6	31.9	2.2%
2000 Travel	12.2	0.0	12.2	12.2	12.2	12.2	0.0	0.0%
3000 Services	86.8	0.0	86.8	110.1	110.1	110.1	23.3	26.8%
4000 Commodities	33.3	0.0	33.3	10.0	10.0	10.0	-23.3	-70.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	105.6	0.0	105.6	0.0	105.6	105.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,708.6	0.0	1,708.6	1,634.9	1,740.5	1,740.5	31.9	1.9%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
1004Gen Fund (UGF)	1,144.3	0.0	1,144.3	1,063.1	1,168.7	1,168.7	24.4	2.1%
1005GF/Prgm (DGF)	504.3	0.0	504.3	511.8	511.8	511.8	7.5	1.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,144.3	0.0	1,144.3	1,063.1	1,168.7	1,168.7	24.4	2.1%
Designated General (DGF)	504.3	0.0	504.3	511.8	511.8	511.8	7.5	1.5%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	0	13	13	13	13	0	0.0%
Permanent Part Time	3	0	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EOWL

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	154.8	0.0	154.8	163.9	163.9	163.9	9.1	5.9%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	349.0	0.0	349.0	349.0	349.0	349.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	158.0	0.0	158.0	158.0	158.0	158.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	661.8	0.0	661.8	670.9	670.9	670.9	9.1	1.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	661.8	0.0	661.8	670.9	670.9	670.9	9.1	1.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	661.8	0.0	661.8	670.9	670.9	670.9	9.1	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	0	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Education and Early Development

Component: Live Homework Help (3059)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: ELHH

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	138.2	0.0	138.2	138.2	138.2	138.2	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	138.2	0.0	138.2	138.2	138.2	138.2	0.0	0.0%	
<u>Funding Sources:</u>									
1226High Ed (DGF)	138.2	0.0	138.2	138.2	138.2	138.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	138.2	0.0	138.2	138.2	138.2	138.2	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

Non-Formula Component

RDU: Alaska State Libraries, Archives and Museums (386)

IRIS AP Type: EAPK

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0	100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Program Administration & Operations (2738)

RDU: Alaska Postsecondary Education Commission (68)

Non-Formula Component

IRIS AP Type: E501

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	9,803.8	0.0	9,803.8	9,402.6	9,402.6	9,402.6	-401.2	-4.1%
2000 Travel	42.7	0.0	42.7	42.7	42.7	42.7	0.0	0.0%
3000 Services	3,038.7	0.0	3,038.7	2,473.0	2,473.0	2,473.0	-565.7	-18.6%
4000 Commodities	108.2	0.0	108.2	108.2	108.2	108.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	5,875.0	0.0	5,875.0	5,875.0	5,875.0	5,875.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,868.4	0.0	18,868.4	17,901.5	17,901.5	17,901.5	-966.9	-5.1%
Funding Sources:								
1002Fed Rcpts (Fed)	100.0	0.0	100.0	0.0	0.0	0.0	-100.0	-100.0%
1005GF/Prgm (DGF)	50.9	0.0	50.9	50.9	50.9	50.9	0.0	0.0%
1007I/A Rcpts (Other)	12,244.0	0.0	12,244.0	11,742.8	11,742.8	11,742.8	-501.2	-4.1%
1108Stat Desig (Other)	515.7	0.0	515.7	150.0	150.0	150.0	-365.7	-70.9%
1226High Ed (DGF)	5,957.8	0.0	5,957.8	5,957.8	5,957.8	5,957.8	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,008.7	0.0	6,008.7	6,008.7	6,008.7	6,008.7	0.0	0.0%
Other	12,759.7	0.0	12,759.7	11,892.8	11,892.8	11,892.8	-866.9	-6.8%
Federal	100.0	0.0	100.0	0.0	0.0	0.0	-100.0	-100.0%
Positions:								
Permanent Full Time	79	0	79	79	79	79	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: WWAMI Medical Education (953)

Non-Formula Component

RDU: Alaska Postsecondary Education Commission (68)

IRIS AP Type: E502

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,014.8	0.0	3,014.8	3,096.4	3,096.4	3,096.4	81.6	2.7%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,014.8	0.0	3,014.8	3,096.4	3,096.4	3,096.4	81.6	2.7%
<u>Funding Sources:</u>								
1226High Ed (DGF)	3,014.8	0.0	3,014.8	3,096.4	3,096.4	3,096.4	81.6	2.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,014.8	0.0	3,014.8	3,096.4	3,096.4	3,096.4	81.6	2.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)

Formula Component

RDU: Alaska Performance Scholarship Awards (610)

IRIS AP Type: E551

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11,750.0	0.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,750.0	0.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
Funding Sources:								
1226High Ed (DGF)	11,750.0	0.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	11,750.0	0.0	11,750.0	11,750.0	11,750.0	11,750.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Education and Early Development

Component: Loan Servicing (3096)

RDU: Alaska Student Loan Corporation (637)

Non-Formula Component

IRIS AP Type: E511

	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	12,144.0	0.0	12,144.0	11,742.8	11,742.8	11,742.8	-401.2	-3.3%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,144.0	0.0	12,144.0	11,742.8	11,742.8	11,742.8	-401.2	-3.3%
Funding Sources:								
1106ASLC Rcpts (Other)	12,144.0	0.0	12,144.0	11,742.8	11,742.8	11,742.8	-401.2	-3.3%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,144.0	0.0	12,144.0	11,742.8	11,742.8	11,742.8	-401.2	-3.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%